

Agency Expenditure Summary

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Governor's Administration	1,887,000	1,776,900	1,908,200	1,908,200	1,955,300	1,941,500
Governor's Expense	5,000	3,500	5,000	5,000	5,000	5,000
Governor Elect Transition	0	0	0	0	15,000	15,000
Governor Acting Pay	18,200	13,900	18,200	18,200	18,200	18,200
Total	1,910,200	1,794,300	1,931,400	1,931,400	1,993,500	1,979,700
By Fund Source						
General	1,910,200	1,794,300	1,931,400	1,931,400	1,993,500	1,979,700
Total	1,910,200	1,794,300	1,931,400	1,931,400	1,993,500	1,979,700
By Object						
Personnel Costs	1,707,000	1,536,500	1,728,500	1,728,500	1,790,600	1,776,800
Operating Expenditures	203,200	254,100	202,900	202,900	202,900	202,900
Capital Outlay	0	3,700	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,910,200	1,794,300	1,931,400	1,931,400	1,993,500	1,979,700
FTP Positions	26.00	26.00	22.00	22.00	22.00	22.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2014 Original Appropriation	22.00	1,931,400	1,931,400	22.00	1,931,400	1,931,400
5.00 FY 2014 Total Appropriation	22.00	1,931,400	1,931,400	22.00	1,931,400	1,931,400
7.00 FY 2014 Estimated Expenditures	22.00	1,931,400	1,931,400	22.00	1,931,400	1,931,400
9.00 FY 2014 Base	22.00	1,931,400	1,931,400	22.00	1,931,400	1,931,400
10.10 Employee Benefit Costs	0.00	32,100	32,100	0.00	32,100	32,100
10.40 Interagency Nonstandard Adjustments	0.00	0	0	0.00	0	0
10.50 Annualizations	0.00	1,200	1,200	0.00	1,200	1,200
10.60 Change In Employee Compensation	0.00	13,800	13,800	0.00	0	0
11.00 FY 2015 Total Maintenance	22.00	1,978,500	1,978,500	22.00	1,964,700	1,964,700
Governor's Administration						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Governor Elect Transition						
12.01 Governor-Elect Transition Funds	0.00	15,000	15,000	0.00	15,000	15,000
13.00 FY 2015 Total	22.00	1,993,500	1,993,500	22.00	1,979,700	1,979,700
Amount Change From Original Approp	0.00	62,100	62,100	0.00	48,300	48,300
Percent Change From Original Approp	0.00%	3.22%	3.22%	0.00%	2.50%	2.50%